

Motions

State Board of Education Office of the State Board of Education	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	34.25	6,374,900	6,846,200	2,740,100	15,961,200
Reappropriation			176,900	6,534,700	6,711,600
FY 2019 Total Appropriation	34.25	6,374,900	7,023,100	9,274,800	22,672,800
FY 2019 Estimated Expenditures	34.25	6,374,900	7,023,100	9,274,800	22,672,800
Removal of Onetime Expenditures		(299,500)	(176,900)	(6,534,700)	(7,011,100)
Base Reduction		(500,000)			
FY 2020 Base	34.25	5,575,400	6,846,200	2,740,100	15,161,700
Benefit Costs		(2,200)	400		(1,800)
Inflationary Adjustments		28,100			28,100
Replacement Items		12,600	40,900		53,500
Statewide Cost Allocation		186,100			186,100
Change in Employee Compensation		73,700	10,600	4,100	88,400
FY 2020 Program Maintenance	34.25	5,873,700	6,898,100	2,744,200	15,516,000
1. Associate Chief Academic Officer	1.00	108,400			108,400
2. Complete College America Prgm Mngr					
3. Career Info System Enhancements		20,000			20,000
4. Administrative Staff					
5. Master Ed Premium Portfolio Review		263,000			263,000
6. Audio/Visual Web Systems Tech					
7. K-12 Task Force		100,000			100,000
8. External Program Evaluations			100,000		100,000
GOV TECH 1. Network Equip Replacement					
FY 2020 Total	35.25	6,365,100	6,998,100	2,744,200	16,107,400
<i>Difference from FY 2019 Approp.</i>	<i>1.00</i>	<i>(9,800)</i>	<i>151,900</i>	<i>4,100</i>	<i>146,200</i>
	<i>2.9%</i>	<i>(0.2%)</i>	<i>2.2%</i>	<i>0.1%</i>	<i>0.9%</i>

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